

Agency 303

Department of Health**Recommendation Summary**

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	1,276.3	118,199	660,904	779,103
Supplemental Changes				
Federal Grants Spending Authority			5,333	5,333
Local Appropriation Authority			7,011	7,011
Subtotal - Supplemental Changes			12,344	12,344
Total Proposed Budget	1,276.3	118,199	673,248	791,447
Difference			12,344	12,344
Percent Change	0.0%	0.0%	1.9%	1.6%

Supplemental Changes**Federal Grants Spending Authority**

Two ongoing programs within the Family and Child Health activity will receive higher than expected grant funds for the remainder of this state fiscal year. The Women, Infants, and Children (WIC) program funding has increased by \$2,300,000 during this biennium due to authorized increases in caseload and participation. The Immunization program grants are higher than anticipated by \$3,033,000. These funds are used for administering the Immunization program and cannot be used for the purchase of vaccine. The funds will be used to provide technical assistance, community outreach, and public health education. (General Fund-Federal)

Local Appropriation Authority

Current local revenue projections are higher than in the previous supplemental session. Forecasts anticipate the need for additional spending authority in the areas of Women, Infants, and Children (WIC) infant formula food rebates and in HIV/AIDS client services drug rebates. This item affects the Family and Child Health and Communicable Infectious Disease activities. (General Fund-Private/Local)